

MADISON COUNTY
MENTAL RETARDATION BOARD

MADISON COUNTY THREE YEAR PLAN
FOR SERVICES
FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES

2010 TO 2012

September 2009

MADISON COUNTY
PLAN FOR SERVICES
2010-2012

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MADISON COUNTY THREE YEAR PLAN 2010 - 2012

SECTION I

Introduction

The Madison County Mental Retardation Board is a public non-profit agency which was established by the City of Huntsville and Madison County in 1990. The organization was created under Act 310 of the 1967 Regular Session of the Alabama Legislature. This Act gives the Board authority to establish and maintain programs to combat developmental disabilities including intellectual disabilities.

The Madison County Mental Retardation Board has worked with consumers, parents, advocates, services providers, and school systems to develop this Plan of Services for the next three years. Efforts have focused on a plan that is consumer/family driven, and addresses the needs of people with intellectual disabilities

The following statements have been established:

- As of 2007, the Huntsville Metropolitan area has a population of over 386,632. The population is growing at a rate of about 1.9 % per year with an average household income of \$65,374.
- The services that are now available in Huntsville and Madison County are not adequate for current or future needs but can be developed with adequate funding.
- Program funding guidelines such as the Medicaid Home and Community Based Waivers must be made flexible enough to encourage movement within the service delivery system.
- Funding resources must be made available for those individuals not eligible for programs provided through Medicaid Waiver.

SECTION II

MISSION STATEMENT

It is the mission of the Madison County Mental Retardation Board to promote the general welfare of each developmentally disabled person in Huntsville and Madison County by providing, contracting, or sanctioning a comprehensive program of services and facilities. These programs will allow the individual, or his/her family or guardian, to choose living, working, educational, or recreational options that are safe and effective, and that are provided within the local community.

Implied in the mission statement are the following Principles of Services:

1. Persons who have developmental disabilities should be provided the supports and services needed to lead self-sufficient lives, hold jobs, participate in community life, and exercise personal choice.
2. Assistance to access a variety of services should be available within the local community to meet the needs of most individuals.
3. Supports and services that are publicly funded should complement, not displace, the natural support networks. These include family, friends, schoolmates, co-workers, and neighbors. Building on natural supports is the most powerful and effective means of assisting persons with disabilities.
4. The range of services available should enable the individual to make choices that are personalized, effective, and economical.
5. Services shall promote maximum integration of people with developmental disabilities into all aspects of community life. Personal economic independence, productivity, and self-sufficiency shall be promoted.
6. Efforts shall be made to have appropriate governmental agencies provide persons with developmental disabilities effective personal security including the right to live and work in a safe and secure environment, reliable health services, and protection from abuse/neglect and economic exploitation.
7. Service systems should attempt to ensure that the human, civil, and legal rights of persons with developmental disabilities are recognized, protected, and respected.

SECTION III

VISION STATEMENT

1. To act as the single-point of entry in Madison County for individuals with intellectual disabilities who are seeking services.
2. To access and develop needed services for as many eligible individuals as possible.
3. To monitor existing services for quality.
4. To support providers in the development of existing programs.

SECTION IV

SERVICE PHILOSOPHY

1. Individuals with intellectual disabilities are recognized as persons with basic human needs, aspirations, desires, and feelings. They are citizens of our community who have all the rights, privileges, opportunities and responsibilities given to other citizens.
2. Family units, both traditional and nontraditional, are frequently the most important resource and support to individuals with intellectual disabilities.
3. Informed choices made by consumers and their families/advocates, as well as their rights, values, and needs, are of primary concern in the development and operation of services.
4. Services must show sensitivity to members of minority or ethnic groups, elderly persons, or individuals with multiple disabilities, autism, cerebral palsy, and epilepsy.
5. Local communities are the most knowledgeable regarding their local environment, available opportunities, and the strengths or deficiencies of the service system.

SECTION V

ASSUMPTIONS

In the development of this Three-Year Plan, 2010 – 2012, the following issues were considered:

1. Funding currently received from the Alabama Department of Mental Health will be maintained at current levels or decreased.
2. Alabama Medicaid's Living at Home and Mental Retardation Home & Community Based Waivers will continue to be available.
3. The Plan is an evolving document, which is subject to periodic revision based on new information.

SECTION VI

DESCRIPTION OF SERVICES AND POPULATION SERVED

The Madison County Mental Retardation Board in its Certificate of Incorporation outlines, under Section V. Programs and Services, programs the corporation will implement and the purposes for which the corporation was formed. The area of service is limited to Madison County with an estimated population of over 386,600 people, with the targeted population being all persons with intellectual disabilities, who meet the eligibility criteria for such services. In those cases where individuals and/or family members are not appropriate for existing DMH services every effort will be made to provide an appropriate referral. Specific areas of service are:

- Provides a single entry point into all services provided to people with intellectual disabilities. Assists family in arranging assessments for eligibility determination.
- Case management provides services to targeted groups of individuals with a diagnosis of intellectual disabilities. Such services include needs assessment, case planning, service arrangement, social support, reassessment and follow-up, and monitoring.
- MCMRB subcontracts with existing service providers such as Village Home Care, Ability Plus, Centers for the Developmentally Disabled, and other specialized care providers. These providers offer such services as residential and respite. There are other services providers that contract directly with the Department of Mental Health.
- Other Functions: Provide some financial assistance to individuals for specific items such as food, dental care, housing and clothing assistance.

SECTION VII

DESCRIPTION OF THE PLANNING PROCESS

The Madison County Mental Retardation Board requested input into the planning process through letter and personal contact from individuals, family members or guardians, as well as from various agencies and school systems. Input into the planning process involved, but is not limited to, the following:

Satisfaction Surveys were sent to all individuals/families receiving or waiting for services to determine satisfaction with services as well as to assess future service needs. In addition, a needs assessment was conducted by the community coordinator to a majority of persons waiting for services. This survey was used to determine types of need and when those needs should be met.

METHODOLOGY

The method used in this plan consists of consumer satisfaction surveys, public forums, and data kept by the single point of entry and case management.

MONITORING

The plan is monitored through the continued use of consumer satisfaction surveys and our Utilization Review Process. The Board of Directors receives and reviews monthly reports regarding services delivered and requested and acts as needed.

UNMET NEEDS

The greatest areas of unmet need in Madison County are (1) day services - traditional day habilitation, job placement or non-traditional supports; (2) residential habilitation services; and (3) in-home supports.

CURRENT AND FUTURE FUNDING RESOURCES

Madison County Mental Retardation Board currently receives funding from DMH for subcontracted Waiver services and direct Case Management services. They also receive some local funding from Huntsville City Council and the Madison County Commission. Unfortunately, given the current economic climate, this agency expects cuts from all its funding sources. The Madison County Mental Retardation Board will make every attempt to maintain quality services and assist individuals as requested.

SECTION VIII

WAITING LISTS ASSESSMENT

Currently, the Madison County Mental Retardation Board maintains the waiting list for services in Madison County. The focus of this plan is to assist individuals who are requesting services to be placed on the State Waiting List.

Individuals completing their school program in special education average about 40 persons each year. This includes both Madison County and Huntsville and Madison City Schools. Of this number, it is estimated by trends from past years that about 30%, or about 12 individuals, will seek adult services each year. An estimated 50 individuals may also need adult services as a result of changes in the family situation, moving into the geographic area, or health of aging parents.

The following table illustrates projected needs for various services based on data obtained from actual waiting lists and estimates of growth. Totals are cumulative.

Service Requested	Current need	09/10	10/11	11/12	
Adult:					
Day	56	70	90	110	
Residential	82	95	110	125	
Support services	25	35	45	55	

It is the position of the Madison County Mental Retardation Board that all persons deserve equal opportunity to obtain services based on need and not eligibility for funding source. A significant increase in federal and state funding will be required in order to support the projected service needs for these individuals.

The Madison County Mental Retardation Board recognizes that many families and individuals have needs other than ID services that are not being met. Examples are dental and medical services, food, clothing and housing needs and recreational services. The Board has allocated funding each year for these unmet needs. For FY06 through FY09, MCMRB spent over \$150,000 on these needs. This agency also puts together about 25 food boxes for Thanksgiving and Christmas for families in need each year.

SECTION IX

PROJECTED SERVICE BASE AND COSTS

FY 2010 THROUGH FY 2012

Narrative: The current service base of all providers within Madison County should remain relatively constant for the fiscal period beginning October 1, 2009 and ending September 30, 2010. This figure is reflected in FY10. The costs associated with these services are identified only as total costs, as individuals requiring services may or may not be Medicaid eligible. The position taken in the Madison County Plan is that all people deserve equal treatment, based on a need and not a funding source. The projections contained within this segment of the plan are based on existing community service provider desires, as well as those of The MCMRB, in meeting the needs of the residents of Madison County. Whereas a considerable increase in federal and state money is needed to support these projections, it is felt that they are feasible. It will become the responsibility of consumers, family members, advocates, professionals, legislators, and current and future Administrations to assure that no one in Alabama is left without services. All costs associated with services are based on an average, which may or may not be adequate to meet the service needs of a specific individual.

An inflation factor of 2.5% is used for each period following FY10. Numbers served and costs are cumulative over the time period addressed.

CASE MANAGEMENT: Within Madison County, approximately 260 individuals receive targeted case management and/or service coordination through this agency.

CM/SC	FY 10	FY 11	FY 12
Nr. Served	260	280	300
Total Cost	\$655,000	\$671,375	\$688,160
Increase		\$16375	\$16375
Rate	\$46.80	\$46.80	\$46.80

RESIDENTIAL SERVICES: Currently, 77* individuals are provided residential services through subcontractors. Residential services range from a low of \$92.18 per day to a high of \$373.50 per day, depending on the specific needs of the individual. For planning purposes, an average of \$232.50 per day was used. * - These numbers do not include anyone who receives services from agencies that contract directly with DMH.

	FY10	FY11	FY12
Nr. Served	77	80	85
Cost	\$5,888,800	\$6,036,102	\$6,187,045
Increase		\$147,302	\$150,943
Rate	\$232.50	\$238.32	\$244.28

OCCUPATIONAL, PHYSICAL, AND SPEECH THERAPIES: Services in these areas are based on the individual's needs as determined by the habilitation team and evaluations performed by therapists. The cost of these services ranges from \$50 to \$75 per hour. The average cost for planning purposes is \$55/hour. Estimates of current and projected requirements for these services are as follows:

	FY10	FY11	FY12
Nr. Served	4	5	6
Cost	\$5,500	\$7,050	\$8,450
Increase		\$1,550	\$1,400
Rate	\$55.00	\$56.50	\$58.00

THE FOLLOWING SERVICES ARE OFFERED BASED ON INDIVIDUAL NEED AND AVAILABLE FUNDING:

IN-HOME RESPITE

	FY10	FY11	FY12
Nr. Served	15	18	20
Cost	\$15,000	\$18,000	\$20,000
Increase		\$3,000	\$2,000
Rate	\$12.00	\$12.30	\$12.60

GROUP HOME RESPITE

	FY10	FY11	FY12
Nr. Served	4	6	8
Cost	\$2,000	\$3,000	\$4,000
Increase		\$1,000	\$1,000
Rate	\$12.00	\$12.30	\$12.60

SPECIAL MEDICAL EQUIPMENT/SUPPLIES

	FY10	FY11	FY12
Nr. Served	15	18	20
Cost	\$15,000	\$18,000	\$20,000
Increase		\$3,000	\$2,000
Rate	\$135.00	\$138.50	\$142.00